

**DEPARTMENT OF INSPECTIONS AND APPEALS  
BUDGET PRESENTATION BEFORE THE  
ADMINISTRATION & REGULATION APPROPRIATIONS SUBCOMMITTEE**

**February 18, 2003**

**General Fund and Other Funds:**

<b><u>Appropriations Unit</u></b>	<b><u>FY '03 Estimated</u></b>	<b><u>FY '04 Gov's. Rec.</u></b>	<b><u>Difference</u></b>	<b><u>Explanation and Results</u></b>
Administration	\$696,624 19.34 FTE	\$712,437 19.25 FTE	\$15,813 (0.09 FTE)	FY '03 salary adjustment from non-general fund sources
Administrative Hearings	\$460,682 23.00 FTE	\$496,436 23.00 FTE	\$35,754 -0- FTE	FY '03 salary adjustment from non-general fund sources
Administrative Hearings Use Tax	\$1,222,111	\$1,222,110	(\$1)	
Child Advocacy Board	\$1,669,157 42.99 FTE	\$1,696,656 43.49 FTE	\$27,499 0.50 FTE	FY '03 salary adjustment from non-general fund sources
Employment Appeal Board	\$33,336 15.00 FTE	\$34,123 15.00 FTE	\$787 -0- FTE	FY '03 salary adjustment from non-general fund sources
Health Facilities	\$2,220,789 101.75 FTE	\$2,246,415 101.75 FTE	\$25,626 -0- FTE	FY '03 salary adjustment from non-general fund sources
Health Facilities – Assisted Living/Adult Day Services Senior Living Trust Fund	\$-0- 0.00 FTE	\$1,387,169 14.00 FTE	\$1,387,169 14.00 FTE	New funding from Senior Living Trust for Adult Day Services regulation and transferred funding from Department of Elder Affairs from Senior Living Trust for Assisted Living regulation
Inspections	\$740,489 12.00 FTE	\$749,773 12.00 FTE	\$9,284 -0- FTE	FY '03 salary adjustment from non-general fund sources
Investigations	\$1,342,896 41.00 FTE	\$1,367,532 41.00 FTE	\$24,636 -0- FTE	FY '03 salary adjustment from non-general fund sources
Racing & Gaming Commission – Pari-mutuel	\$2,032,764 24.53 FTE	\$2,105,333 24.53 FTE	\$72,569 -0- FTE	\$29,769 - FY '03 salary adjustment from non-general fund sources \$42,800 – Funds necessary to cover number of requested racing days
Racing & Gaming Commission - Riverboat	\$1,563,389 30.22 FTE	\$1,737,198 30.22 FTE	\$173,809 -0- FTE	\$33,819 - FY '03 salary adjustment from non-general fund sources \$139,990 – Necessary costs to fully regulate riverboats. Costs are reimbursed to the General Fund by the licensees

**TOTAL FY '04 GOVERNOR'S RECOMMENDATION COMPARED WITH FY '03  
ESTIMATE  
ALL FUNDING SOURCES**

<b><u>Appropriations Unit</u></b>	<b><u>FY '03 Estimated</u></b>	<b><u>FY '04 Gov's. Rec.</u></b>
Administration	\$1,326,984 Total  \$696,624 GF \$ 97,150 Federal \$516,647 Intra \$ 750 Ref./Reimb. \$ 15,813 Salary Adj.	\$1,335,227 Total  \$712,437 GF \$ 93,750 Federal \$528,290 Intra \$ 750 Ref/Reimb.
Administrative Hearings	\$2,022,346 Total  \$ 460,682 GF \$1,222,111 Use Tax \$ 290,659 Intra \$ 35,754 Salary Adj. \$ 13,140 Ref/Reimb.	\$2,052,022 Total  \$ 496,436 GF \$1,222,110 Use Tax \$ 332,351 Intra \$ 1,125 Ref/Reimb.
Child Advocacy Board	\$2,352,163 Total  \$1,669,157 GF \$ 655,497 Intra \$ 27,499 Salary Adj. \$ 10 Ref./Reimb.	\$2,613,949 Total  \$1,696,656 GF \$ 917,293 Intra
Employment Appeal Board	\$959,977 Total  \$ 33,336 GF \$925,844 Intra \$ 787 Salary Adj. \$ 10 Ref/Reimb.	\$987,415 Total  \$ 34,123 GF \$953,292 Intra
Health Facilities	\$10,289,099 Total  \$2,220,789 GF \$2,202,986 Federal \$5,839,698 Intra \$ 25,626 Salary Adj.	\$11,628, 511 Total  \$2,246,415 GF \$2,741,317 Federal \$5,178,610 Intra \$1,387,169 SLT (ALP/ADS) \$ 75,000 Fees (ALP)
Inspections	\$795,819 Total  \$740,489 GF \$ 46,047 Federal \$ 9,283 Salary Adj.	\$822,025 Total  \$749,773 GF \$ 72,171 Federal \$ 81 Refunds/Reimb.

<b><u>Appropriations Unit</u></b>	<b><u>FY '03 Estimated</u></b>	<b><u>FY '04 Gov's. Rec.</u></b>
Investigations	\$3,124,128 Total  \$1,342,896 GF \$ 567,720 Federal \$1,183,276 Intra \$ 24,636 Salary Adj. \$ 5,600 Refunds/Reimb.	\$3,042,250 Total  \$1,367,532 GF \$ 533,052 Federal \$1,141,666 Intra
Racing & Gaming Commission - Parimutuel	\$2,062,543 Total  \$2,032,764 GF \$ 29,769 Salary Adj. \$ 10 Refunds/Reimb. -----	\$2,105,343 Total  \$2,105,333 GF \$ 10 Refunds/Reimb. -----
- Riverboat	\$1,597,233 Total  \$1,563,389 GF \$ 33,819 Salary Adj. \$ 25 Refunds/Reimb.	\$1,737,208 Total  \$1,737,198 GF \$ 10 Refunds/Reimb.